Canadian Human Rights Tribunal

2014–15

Report on Plans and Priorities

The original version was signed by
the Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of
Canada

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represented by the Minister of Justice for the Canadian Human Rights Tribunal, 2014

CHRT
Report on Plans and Priorities 2014–15

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2014–15
ESTIMATES

PART III — Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I — Government Expenditure Plan — provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II — Main Estimates — supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III — Departmental Expenditure Plans — consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[i]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management, Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests — from the House of Commons Standing Committees on Public Accounts (PAC — Report 15[ii]), in 2010; and on Government and Operations Estimates (OGGO — Report 7[iii]), in 2012 — to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the organization, including the names of the minister and the deputy head, the ministerial portfolio, the year the organization was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights." This narrative speaks to key services or initiatives that support the plans and priorities presented in Section I; it also describes how performance information supports the organization's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to organizational plans and priorities. In this section, the reader will find a future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures — operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures — net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management, Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all organizational programs (e.g., program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of an organization's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high-level outcome areas defined for the government as a whole.

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Chairperson's Message

The Canadian Human Rights Tribunal is the quasi-judicial body that hears complaints of discrimination in the federally regulated sphere that have been referred to it by the Canadian Human Rights Commission. As social and legal norms have evolved, so too have definitions of human rights, equality and inclusiveness. In an ever-changing pluralistic society, eradicating discrimination and promoting social cohesion are ongoing challenges.

The Tribunal receives more than 120 referrals each year. Because a significant proportion of human rights complaints take more than a year to resolve, the Tribunal has tended to carry a caseload two to three times this size in recent years. The appointment of additional part-time members in 2012 and 2013 is beginning to reduce the number of outstanding cases, and improvements in case processing should help to control the size of the backlog. Meanwhile, the Tribunal's ongoing commitment to resolving more cases through mediation rather than full hearings is also likely to help bring down the number of cases carried forward from year to year.

Other factors — including the evolving nature of rights and jurisdictions, the increasing complexity of cases and the growing number of unrepresented and under-resourced parties — continue to complicate the Tribunal's work. For example, the repeal of section 67 of the *Canadian Human Rights Act*, which took effect in June 2011, enables anyone to file a complaint of discrimination against provisions of the *Indian Act*, as well as decisions made under or pursuant to it. It is anticipated that cases related to the repeal of section 67 will explore new areas of human rights law and add to the complexity to the Tribunal's caseload.

Legal and jurisdictional complexity has begun to figure prominently in many complaints referred to the Tribunal in recent years, including cases alleging discriminatory service-level agreements, discriminatory interjurisdictional funding of services to First Nations and other systemic discrimination issues.

The growing number of unrepresented parties continues to slow down the resolution of complaints. Unrepresented complainants and respondents tend to be less focused than those with legal representation; they miss key issues and take longer to understand procedures. Many complainants are under-resourced because of social disadvantage or health problems. Rules of impartiality prevent the Tribunal from providing legal guidance to parties during proceedings, making it more challenging to ensure that justice is truly served. These issues drive our ongoing efforts to simplify Tribunal procedures and make our processes more accessible to all Canadians.

To this end, the Tribunal will be updating existing communication tools explaining its mandate, procedures and processes, and making this resource available through its website and in hard copy. In 2014–15, the Tribunal will also seek to share ideas and adopt best practices from other federal and provincial tribunals, examining how they do business and determining how their successful strategies can be adapted to our operations. Finally, new issue-specific training will be provided to Tribunal members, with a focus on aboriginal culture, mental health issues and dealing with unrepresented parties.

I am thankful to be working with dedicated staff and Members and have every confidence in the Tribunal's ability to continue fulfilling our mandate to supply timely, fair and meaningful resolution of matters before the Canadian Human Rights Tribunal.

The original version was signed by
Susheel Gupta
Acting Chairperson

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: Minister of Justice and Attorney General of Canada

Deputy Head: Susheel Gupta, Acting Chairperson and Chief Executive Officer

Year established: 1998

Main legislative authorities: *Canadian Human Rights Act*, R.S.C. 1985, c. H-6[v]
Employment Equity Act, S.C. 1995, c. 44[vi]

Organizational Context

Raison d'être

The Canadian Human Rights Tribunal is a quasi-judicial body that hears complaints of discrimination referred by the Canadian Human Rights Commission, and determines whether a discriminatory practice has occurred within the meaning of the *Canadian Human Rights Act* (CHRA). The purpose of the CHRA is to promote equal opportunity through the prevention and eradication of discrimination. The Tribunal also has an adjudicative role under the *Employment Equity Act* (EEA), the purpose of which is to achieve equality in the workplace through the correction of conditions of disadvantage in employment experienced by women, aboriginal peoples, person with disabilities and members of visible minorities.

Responsibilities

In hearing complaints under the CHRA, the Canadian Human Rights Tribunal considers matters concerning employment or the provision of goods, services, facilities or accommodation. The CHRA empowers the Tribunal to issue remedial orders against anyone found to have engaged in a discriminatory practice based on one or more of the following grounds:

- race;
- national or ethnic origin;
- colour;
- religion;
- age;
- sex (includes pay equity, pregnancy, childbirth and harassment, although harassment can apply to all grounds);
- marital status;
- family status;
- sexual orientation;
- disability (can be mental or physical, and includes disfigurement and past, existing or perceived alcohol or drug dependence);
- conviction for which a pardon has been granted or in respect of which a record suspension has been ordered.

The Tribunal's jurisdiction covers employment — as well as the provision of goods, services, facilities and accommodation — where these activities fall within the legislative authority of the Parliament of Canada. Federally regulated entities include federal government departments and agencies, as well as banks, airlines, telecommunications firms, broadcasters, and companies engaged in interprovincial transportation. The Tribunal holds public hearings to inquire into complaints of discrimination. Based on

evidence, argument and the law (often conflicting and complex), it determines whether a discriminatory practice has occurred. If it makes a finding of discrimination, the Tribunal determines the appropriate remedy to compensate the victim of the discriminatory practice, and it may also order policy adjustments necessary to prevent future discrimination.

Many of the discriminatory acts that the Tribunal adjudicates are not malicious. Often conflicts arise from long-standing practices, legitimate concerns of employers, or conflicting interpretations of statutes and precedents. The role of the Tribunal is to provide the parties with a full and ample opportunity to be heard, analyze their positions against the evidence presented and the governing legal principles, and resolve the dispute in a fair and appropriate way.

The Tribunal may inquire only into complaints under the CHRA that are referred to it by the Canadian Human Rights Commission after a full investigation by the Commission. The Commission resolves most cases without the Tribunal's intervention. Cases referred to the Tribunal generally involve complicated legal issues, new human rights issues, unexplored areas of discrimination, or multi-faceted evidentiary complaints that must be heard under oath, especially in cases with conflicting evidence that involve issues of credibility.

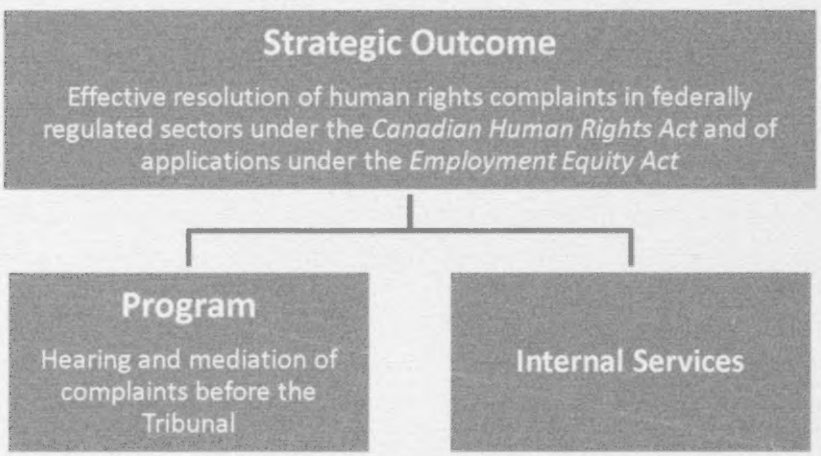
The Tribunal is not an advocate for the CHRA; that is the role of the Commission. The Tribunal has a statutory mandate to apply the Act based solely on the evidence and legal argument presented by the parties to a given case. If there is insufficient evidence to support the allegations in a complaint, then the Tribunal must dismiss the complaint.

Strategic Outcome and Program Alignment Architecture

In pursuing its mandate, the Tribunal is guided by its strategic outcome:

> Effective resolution of human rights complaints in federally regulated sectors under the *Canadian Human Rights Act* and of applications under the *Employment Equity Act*

The strategic outcome is the long-term benefit for Canadians that the Tribunal aims to achieve, and is aligned with the government's Social Affairs spending area, which supports the government's desired outcome of ensuring a diverse society that promotes linguistic duality and social inclusion. Associated with the strategic outcome is one operational program, which is supported by Internal Services. This is shown graphically in the Tribunal's Program Alignment Architecture below.


Strategic Outcome
Effective resolution of human rights complaints in federally regulated sectors under the Canadian Human Rights Act and of applications under the Employment Equity Act
Program
Hearing and mediation of complaints before the Tribunal
Internal Services

Organizational Priorities

Priority	Type[1]	Strategic Outcome and Program
Encourage and support parties in pursuing voluntary mediation activities	Ongoing	This priority is linked to our sole strategic outcome: *Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of applications under the EEA* and is directly linked to our main program: *Hearing and mediation of complaints before the Tribunal*

Description

Why is this a priority?

Resolution of complaints through an objective and professional mediated approach is more cost-effective for all parties, including for Tribunal resources, and it promotes timely, fair and equitable treatment of parties.

Plans for meeting the priority

- Continue implementation of the expedited complaints resolution process with a focus on mediation activities.

[1] Type is defined as follows: **previously committed to** — committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** — committed to at least three fiscal years prior to the subject year of the report, and **new** — newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome and Program
Conduct hearings efficiently and issue decisions on a timely basis	Ongoing	This priority is linked to our sole strategic outcome: *Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of applications under the EEA* and is directly linked to our main program: *Hearing and mediation of complaints before the Tribunal*

Description

Why is this a priority?

A transparent and efficient adjudication process ensures a structured and objective approach that is consistent with the principles of justice. Parties to the hearing require decisions on a timely basis to bring closure to the matter.

Plans for meeting the priority

- Continue implementation of the expedited complaints resolution process, including using prehearing conferences to narrow issues and improve common understandings.
- Where viable, pursue a mediation-adjudication process with represented parties, which can result in a more expeditious inquiry process.
- Provide full- and part-time members with training opportunities to assist them in dealing with such issues as aboriginal culture, unrepresented parties and mental health, as these areas are becoming increasingly relevant to ensuring efficient and effective proceedings.

Priority	Type	Strategic Outcome and Program
Continually improve case management procedures to enable effective and efficient program delivery	Ongoing	This priority is linked to our sole strategic outcome: *Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of applications under the EEA* and is directly linked to our main program: *Hearing and mediation of complaints before the Tribunal*

Description

Why is this a priority?

Program delivery is the cornerstone of the Tribunal's mandate. Effective internal processes and external communications with parties are essential to the Tribunal's ability to achieve its strategic outcome economically, efficiently and effectively.

Plans for meeting the priority

- Review, update and publish on the Internet the participants' *Guide to the Tribunal Process*, which will provide parties with a better understanding of the Tribunal's mandate, procedures and processes, and result in more efficient hearing proceedings and mediations.
- Review case management processes to better meet deadlines and maintain quality standards. Periodic review will also ensure that the organization is poised to adapt to changes in legislation, procedures and performance management.
- Update the registry manuals to reflect process changes to ensure consistency and sustainability in service delivery.
- Explore best practices from other federal and provincial tribunals across the country and consider changes if appropriate to make our procedures more efficient.

Priority	Type	Strategic Outcome and Program
Continue to strengthen and promote management excellence, effectiveness and compliance with government-wide initiatives and accountabilities	Ongoing	Internal Services support all the activities related to our strategic outcome and program.

Description

Why is this a priority?

Sound management practices — oversight and accountability, simplified internal rules and procedures, internal communication, and the ability to embrace and explore cost-effective solutions to comply with government-wide initiatives and priorities — are essential if the Tribunal is to continue to effectively manage its limited resources (financial, human, information, technology), achieve its priorities, and emerge as an institution that is nimble, engaged and ready to face ongoing changes and new challenges.

Plans for meeting the priority

- Ensure that the Tribunal has management goals that are measurable and achievable and that support government priorities.
- Manage the implementation of a multiyear integrated human resources and business plan and develop a corporate risk profile to ensure the integration of risk management strategies into the Tribunal's planning and decision-making processes.
- Continue to explore horizontal opportunities and collaborative partnerships when appropriate to deliver affordable, effective and efficient internal services that comply with and support government-wide strategic directions.
- Pursue Public Service Renewal through a human resources excellence agenda focused on engaging employees, ensuring that public service values are embedded in the Tribunal culture, renewing the workplace and investing in its work force.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Unpredictable Workload	• Continue to closely monitor the intake of complaints as a result of existing and anticipated legislative changes and assess how it affects the workload • Pursue proactive case management and manage case assignment in line with available resources • Update and publish the participants' *Guide to the Tribunal Process*	All risks noted relate to the Tribunal's sole strategic outcome and its enabling internal services: *Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of applications under the EEA*
Adequate Resources to Conduct Timely Mediations/Hearings	• Continue to encourage resolution of complaints through mediated approaches, review of case management processes and update of the registry manuals • Provide training to full- and part-time members to provide them with necessary tools and skills to pursue effective and efficient hearings	
Corporate Management	• Assess competing demands, accept risks and reallocate resources internally	

Operating Environment — The Tribunal has an ongoing planning challenge in that the Tribunal's main function is to inquire into matters referred to it under the EEA and matters referred by the Canadian Human Rights Commission under the CHRA. As such, the Tribunal's operational activities are driven by external demands that it can only react to rather than anticipate. The Tribunal is also subject to changes to its enabling legislation, as well as other legislative changes that clearly increase our planning challenges, even if they do not immediately affect the Tribunal. A significant increase in the number of complex matters would severely affect the Tribunal's ability to meet its strategic outcome in a timely manner. Efforts to support employees and ensure a healthy and sustainable workplace continue to be an ongoing priority. Like other small departments and micro-agencies, the Tribunal continually faces pressure to respond to or

implement various government-wide initiatives while managing its operating and salary budget in line with government-wide budget restraints, which are likely to remain in place for some time.

Unpredictable Workload — Legislative changes to the CHRA and other enabling legislation, an increase in the complexity of cases, an increase in the number of unrepresented parties, and the reality of being a demand-driven organization all have an impact on the Tribunal's ability to predict its workload.

In the longer term, it is expected that legislative changes such as the repeal of section 13 of the CHRA, which removes the ability to hear "hate message" cases, and the coming into force of Bill C-4,[vii] which eliminates the Tribunal's jurisdiction to hear employment discrimination complaints filed against the federal government's core public administration and separate agencies, will reduce the number of complaints referred to the Tribunal. However, the prospective addition of gender identity as a prohibited ground of discrimination envisioned in Bill C-279 may lead to an increase in the number of complaints referred to the Tribunal under this ground. The Tribunal will continue to closely monitor the intake of complaints stemming from these changes and assess the effect on its workload.

The complexity of cases is becoming more pronounced with each reporting year, contributing significantly to an unpredictable workload.

Complaints referred to the Tribunal alleging discriminatory funding by the federal government of various on-reserve services are continuing to be referred to the Tribunal. While the complexity of these new cases is hard to predict at this time, our current benchmark, the complaint referred back to the Tribunal by the Federal Court in 2012, alleging discriminatory funding of on-reserve child welfare services by the federal government (First Nations Child & Family Caring Society of Canada)[viii] has proven to be extremely complex, necessitating the assignment of a three-member panel to adjudicate the merits. These cases can pose unique challenges and possess many of the same features: a particular need to respect cultural practices and beliefs; access to justice challenges; the possible involvement of interjurisdictional agreements and other instruments; and the characterization of "funding" in the context of the *Canadian Human Rights Act*.

Another identifiable factor contributing to the Tribunal's unpredictable workload is the effect of the repeal of section 67 of the CHRA. The Tribunal is only now starting to deal with discrimination claims in respect of decisions made pursuant to the *Indian Act*. It is too soon to see what the volume of these cases will be; however, it is possible that they will present the Tribunal with novel adjudicative challenges in giving due regard to First

Nations legal traditions and customary laws. It is fair to assume that the complexity risk associated with these cases is real.

A third factor contributing to the Tribunal's unpredictable workload is that more and more complainants and respondents are representing themselves or designating non-lawyers to represent them. These individuals or their representatives may not be familiar with the issue identification procedures and disclosure rules, or may not be able to comply with them in a timely fashion. The logistics and procedural complexities associated with unrepresented parties who are trying to navigate a quasi-judicial process leads to increased numbers of motions and rulings, as well as cancellation and rescheduling of hearing dates; these irregularities have a significant effect on the scheduling of other cases and on our financial resources. The Tribunal is severely constrained in the types of assistance it can provide to unrepresented parties without compromising its impartiality.

Meeting these challenges and complexities requires a significant commitment of adjudicative resources, both human and financial. To mitigate these challenges, the Tribunal will continue to pursue proactive case management and update its communication tools on its operations. This material will be made available both on the Tribunal website and in hard copy to provide parties, especially unrepresented parties, with a better understanding of the Tribunal's mandate, procedures and processes.

Adequate Resources to Conduct Timely Mediations/Hearings — Another key risk the Tribunal faces is associated with the number of complaints it receives in a given year, combined with its ability to maintain a resolution rate that prevents cases from becoming backlogged. As the Tribunal accumulated a backlog of cases in the last couple of years, it will continue to strive to manage its caseload and conduct mediations and hearings within a targeted responsive time frame. However, the Tribunal does not have enough resources to avoid incurring a backlog of complaints, especially if the complaints received continue to be as complex as those of the past few years. To mitigate this, the Tribunal has developed a business case for additional resources to deal with the increased complexity of its caseload. In addition, the Tribunal will continue to encourage voluntary resolution of complaints through a mediated approach and will continue to refine the expedited complaints resolution process by offering a hybrid mediation-adjudication process. The ongoing review of its procedures and processes will also contribute to being able to respond in a timely and nimble manner to ongoing changes and challenges. The review of the internal case management processes and the update to the registry manuals will ensure that the organization is ready to adapt to changes in legislation, procedures and performance management while maintaining established quality standards. In addition, the Tribunal will provide training to full- and part-time members to ensure they have the skills and tools required to effectively deal with unrepresented parties, mental health

issues, and aboriginal culture and practices in court-like settings, which will result in more efficient proceedings.

Corporate Management — Given its micro size and limited resources, the Tribunal recognizes the importance of continuing to improve and streamline internal management while strengthening governance and ensuring effectiveness and compliance with government-wide direction and initiatives. There are, of course, human and financial risks and factors that could adversely affect its ability to manage internal operations in an effective and efficient manner while embracing government-wide initiatives. The Tribunal will continue to focus its efforts and distribute resources in areas where risks are the greatest, all of which supports the ongoing efficiency, effectiveness and sustainability of the Tribunal to carry out its statutory mandate.

Planned Expenditures

Budgetary Financial Resources (Planned Spending — $)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,532,525	4,532,525	4,532,525	4,532,525

Human Resources (Full-time equivalents — FTEs)

2014–15	2015–16	2016–17
24.5	24.5	23.5

Part-Time Governor-in-Council Appointees

2014–15	2015–16	2016–17
9	8	8

Note: Number of part-time Governor-in-Council members is based on expiry date of current appointments.

Budgetary Planning Summary for Strategic Outcome and Program ($)

Strategic Outcome, Program and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of application under the EEA							
Hearing and mediation of complaints before the Tribunal	1,783,912	1,971,469	2,325,874	2,589,784	2,589,784	2,589,784	2,589,784
Strategic Outcome 1 Subtotal	1,783,912	1,971,469	2,325,874	2,589,784	2,589,784	2,589,784	2,589,784
Internal Services Subtotal	3,455,882	2,248,140	2,200,000	1,942,741	1,942,741	1,942,741	1,942,741
Total	5,239,794	4,219,609	4,525,874	4,532,525	4,532,525	4,532,525	4,532,525

Financially, approximately 60 percent of the $4.5 million operating budget is for salaries and benefits, 82 percent of which is directly attributable to our core program. Of the remaining $1.8 million in operations and maintenance, 50 percent is directly related to the adjudicative process, such as per diem costs for part-time members, travel, facility rentals for hearings and mediation activities, translation of decisions and rulings, and legal support for members.

Alignment to Government of Canada Outcomes

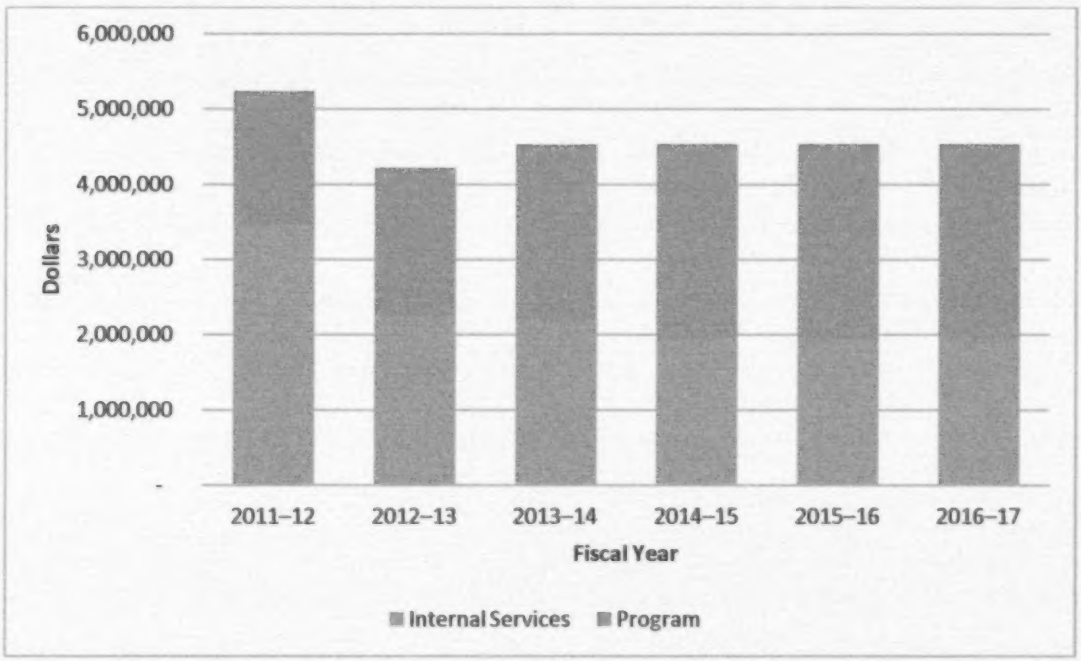
2014–15 Planned Spending by Whole-of-Government-Framework Spending Area[ix] ($)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of applications under the EEA	Hearing and mediation of complaints before the Tribunal	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	2,589,784

Total Planned Spending by Spending Area ($)

Spending Area	Total Planned Spending
Economic Affairs	
Social Affairs	2,589,784
International Affairs	
Government Affairs	

Departmental Spending Trend



The above graph shows actual and planned spending for the Tribunal's core program and internal services. The small reduction in planned expenditures for internal services beginning in 2014–15 signals a bookkeeping change attributing legal services costs to the Tribunal's core program instead of to internal services. This is a more accurate reflection of resource use since the Tribunal's small legal services team provides legal advice and services exclusively to Tribunal members executing the Tribunal's core program. Total planned spending remains constant.

Estimates by Vote

For information on the Canadian Human Rights Tribunal's organizational appropriations, please see the 2014–15 Main Estimates publication.[x]

Federal Sustainable Development Strategy

The Canadian Human Rights Tribunal also ensures that its decision-making process includes a consideration of the Federal Sustainable Development Strategy (FSDS) goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

Section II: Analysis of Program by Strategic Outcome

Strategic Outcome

Effective resolution of human rights complaints in federally regulated sectors under the CHRA and of applications under the EEA

Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Number of complaints resolved as a percent of complaints received	70%	Ongoing

Program: Hearing and mediation of complaints before the Tribunal

Description: As a key mechanism of human rights protection in Canada, the Tribunal gives effect to the Canadian ideals of pluralism, equity, diversity and social inclusion. It provides a forum where human rights complaints can be scrutinized and resolved, and provides definitive interpretations on important issues of discrimination. The primary result of the Tribunal's program is that complainants can air their grievances and achieve closure in a respectful, impartial forum, while respondents have the opportunity to test the allegations made against them. Parties to a proceeding have access to a case resolution process that is efficient, fair and equitable and that delivers meaningful results. In the long term, Tribunal decisions create meaningful legal precedents for use by employers, service providers and Canadians at large.

Budgetary Financial Resources ($)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,589,784	2,589,784	2,589,784	2,589,784

Human Resources (FTEs)

2014–15	2015–16	2016–17
13	13	13

Part-time Governor-in-Council Appointees

2014–15	2015–16	2016–17
9	8	8

Note: Number of part-time Governor-in-Council members is based on expiry date of current appointments.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Parties to a proceeding have access to a case resolution process that is efficient, fair and equitable and that delivers meaningful results for Canadians	Percent of case processes initiated within 10 days of referral of the complaint file	90%	Ongoing
	Percent of cases resolved within 18 months of the referral of a complaint file	80%	Ongoing
	Percent of decisions rendered within 4 months of the close of the hearing	80%	Ongoing
	Percent of rulings rendered within 4 months of the close of the submissions	80%	Ongoing
	Percent of cases that commenced a hearing within 12 months of receiving the complaint file	70%	Ongoing
	Percent of cases involving mediation successfully resolved without a hearing	percentage achieved*	

* No target set as mediation is voluntary and requires the consent of both parties. The Tribunal makes best efforts to encourage parties to mediate rather than proceeding to a hearing.

Planning Highlights

The Tribunal's foremost priority remains the effective, efficient and timely resolution of human rights complaints using a variety of processes. The Tribunal will continue to conduct mediations and hearings, issue rulings and decisions, and provide access to justice for Canadians through an expedited complaint resolution process. This expedited process involves intensive prehearing case management to narrow the issues of litigation and to abbreviate the hearings by focusing on facts in dispute. It also involves the use of a number of different mediation styles depending on what the specific case calls for, including *evaluative mediation*[2] and *interest-based mediation*[3] and the mediation-adjudication process, to resolve complaints. Whatever the chosen or feasible resolution option, the goal of the Tribunal is to make sure the process is fair, clear, fast and meaningful. The Tribunal will continue to actively monitor its caseload to assess resource levels going forward. The purpose of this activity is three-fold: to collect and analyze performance indicator data; to assess performance against stated targets and report this information in its annual Performance Report to Parliament; and to make informed adjustments and decisions related to our program operations. In addition, over the next year, the Tribunal will update its existing communication tools describing Tribunal processes and procedures, with a view to clarifying its procedures and making them accessible to all Canadians.

[2] Evaluative mediation is a process facilitated by a mediator to assess the relative strengths and weaknesses of each party's position and to determine likely results if the issue(s) between the parties were decided by a hearing.

[3] Interest-based mediation is a process facilitated by a mediator to establish each party's interests in the issues and develop a resolution that addresses, to the greatest degree possible, those interests so that the parties can commit to the resolution.

Internal Services

Description: Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources ($)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
1,942,741	1,942,741	1,942,741	1,942,741

Human Resources (FTEs)

2014–15	2015–16	2016–17
11.5	11.5	10.5

Planning Highlights

The Tribunal is committed to strengthening and promoting management excellence, effectiveness and compliance with government-wide direction and initiatives. The Tribunal will pursue Public Service Renewal through a human resources excellence agenda focused on employee engagement to renew the workplace and ensure that public service values are entrenched in our culture; it will also support and invest in training and career development opportunities. The Tribunal will continue to seek, where appropriate, effective and efficient internal service delivery solutions in line with the broader government agenda. The Tribunal will continue to strengthen its management practices by building on established budget planning processes, including ongoing assessment of current and future resource capacity against evolving business priorities and alignment of its human resources plan with financial, asset and information resources required to deliver on its statutory mandate.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Canadian Human Rights Tribunal's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Tribunal's website.[xi]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	5,698,333	5,903,823	205,490
Total revenues	—	—	—
Net cost of operations	5,698,333	5,903,823	205,490

List of Supplementary Information Tables

The Tribunal's *2014–15 Report on Plans and Priorities* does not have any supplementary information tables.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xii] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Endnotes

i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

ii. Selected Departmental Performance Reports for 2008-2009 — Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.

iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.

iv. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

v. *Canadian Human Rights Act*, http://laws-lois.justice.gc.ca/eng/acts/H-6

vi. *Employment Equity Act*, http://laws-lois.justice.gc.ca/eng/acts/E-5.401/

vii. CHRA-related provisions of Bill C-4, http://www.parl.gc.ca/HousePublications/Publication.aspx?Language=E&Mode=1&DocId=6388214&File=344#2

viii. Federal Court ruling related to the First Nations Child & Family Caring Society, http://decisions.fct-cf.gc.ca/site/fc-cf/decisions/en/item/60712/index.do?r=AAAAAQATZmlyc3QgbmF0aW9ucyBjaGlsZAAAAAAB

ix. Whole-of-Government-Framework Spending Area, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

x. 2014–15 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

xi. Future-oriented financial statements, http://chrt-tcdp.gc.ca/NS/reports-rapports/plans-eng.asp

xii. Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp